

## Health FY17 Budget Setting

| HEALTH                                      |         | MOTION BY: Haverly / Jensen |                  |                  |                  |
|---|---------|-----------------------------|------------------|------------------|------------------|
| DIVISION OF ADMINISTRATION                  |         | February 25, 2016           |                  |                  |                  |
| Budget Unit:                                |         |                             |                  |                  |                  |
| 0901  |         |                             |                  |                  |                  |
|   | FTE     | General Funds               | Federal Funds    | Other Funds      | Total Funds      |
| Prior Year Items                            |         |                             |                  |                  | -                |
| Prior Year Reversion                        |         |                             |                  |                  | -                |
| Prior Year Amend GBill Increase (Decrease)  |         |                             | na               | na               | -                |
| Prior Year Transfers In (Out)               |         |                             | na               | na               | -                |
| <b>Original FY16 G-Bill Appropriation</b>   | 32.0    | 905,111                     | 1,803,500        | 1,460,126        | <b>4,168,737</b> |
| Captive Insurance Distribution              |         | -                           | -                | -                | -                |
| Bureau Billings Distribution                |         | 7,541                       | 3,615            | 1,431            | 12,587           |
| Market Adjustments                          |         | 10,873                      | 15,542           | 10,441           | 36,856           |
| Movement toward Market Value                |         | 12,317                      | 11,260           | 9,408            | 32,985           |
| <b>FY16 G-Bill With Pool Distributions</b>  | 32.0    | <b>935,842</b>              | <b>1,833,917</b> | <b>1,481,406</b> | <b>4,251,165</b> |
| Base Transfers and Board Actions            |         | -                           | -                | -                | -                |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ 32.0 | <b>935,842</b>              | <b>1,833,917</b> | <b>1,481,406</b> | <b>4,251,165</b> |
| One-Time Supplementals to FY16 in SB48      |         |                             |                  |                  | -                |
| One-Time Recisions from FY16 in SB48        |         | (112,955)                   | (341,866)        | (259,404)        | (714,225)        |
| <b>Beginning FY17 Base</b>                  | 32.0    | <b>935,842</b>              | <b>1,833,917</b> | <b>1,481,406</b> | <b>4,251,165</b> |
| Personnel Benefit Cost Changes              |         |                             |                  |                  | -                |
| Inflationary Adjustments                    |         | -                           | -                | -                | -                |
| <b>Maintenance of Current Operations</b>    | 32.0    | <b>935,842</b>              | <b>1,833,917</b> | <b>1,481,406</b> | <b>4,251,165</b> |
| General Appropriations Bill Line Items      |         |                             |                  |                  | -                |
| 1. Federal Fund Authority Reduction         |         |                             | (150,000)        |                  | (150,000)        |
| 2   |         |                             |                  |                  | -                |
| <b>General Appropriations Bill Subtotal</b> | 32.0    | <b>935,842</b>              | <b>1,683,917</b> | <b>1,481,406</b> | <b>4,101,165</b> |
| <b>Special Appropriations Subtotal</b>      |         | -                           | -                | -                | -                |
| <b>Total All Appropriations</b>             | 32.0    | <b>935,842</b>              | <b>1,683,917</b> | <b>1,481,406</b> | <b>4,101,165</b> |

# HEALTH

MOTION BY: Haverly / Jensen

HEALTH SYSTEMS DEVELOPMENT AND REGULATION

February 25, 2016

Budget Unit:

0903

|   | FTE            | General Funds    | Federal Funds     | Other Funds      | Total Funds       |
|---|----------------|------------------|-------------------|------------------|-------------------|
| Prior Year Items  |                |                  |                   |                  | -                 |
| Prior Year Reversion  |                |                  |                   |                  | -                 |
| Prior Year Amend GBill Increase (Decrease)                            |                |                  | na                | na               | -                 |
| Prior Year Transfers In (Out)   |                | 85,000           | na                | na               | 85,000            |
| <b>Original FY16 G-Bill Appropriation</b>                             | <b>62.5</b>    | <b>2,856,573</b> | <b>9,898,990</b>  | <b>3,147,746</b> | <b>15,903,309</b> |
| Captive Insurance Distribution  |                | -                | -                 | -                | -                 |
| Bureau Billings Distribution  |                | 10,500           | 14,788            | 46               | 25,334            |
| Market Adjustments  |                | 17,825           | 39,463            | 1,245            | 58,533            |
| Movement toward Market Value  |                | 23,737           | 42,479            | 319              | 66,535            |
| <b>FY16 G-Bill With Pool Distributions</b>                            | <b>62.5</b>    | <b>2,908,635</b> | <b>9,995,720</b>  | <b>3,149,356</b> | <b>16,053,711</b> |
| Base Transfers and Board Actions                                      | 5.5            | 429,552          | 265,553           | -                | 695,105           |
| <b>FY16 Revised Budget and FY17 Base</b>                              | <b>GZ 68.0</b> | <b>3,338,187</b> | <b>10,261,273</b> | <b>3,149,356</b> | <b>16,748,816</b> |
| One-Time Supplementals to FY16 in SB48                                |                |                  |                   |                  | -                 |
| One-Time Recisions from FY16 in SB48                                  |                |                  |                   |                  | -                 |
| <b>Beginning FY17 Base</b>  | <b>68.0</b>    | <b>3,338,187</b> | <b>10,261,273</b> | <b>3,149,356</b> | <b>16,748,816</b> |
| Personnel Benefit Cost Changes  |                |                  |                   |                  | -                 |
| Inflationary Adjustments  |                | -                | -                 | -                | -                 |
| Bureau Billings   |                |                  |                   |                  | -                 |
| Salary Policy   |                |                  |                   |                  | -                 |
| <b>Maintenance of Current Operations</b>                              | <b>68.0</b>    | <b>3,338,187</b> | <b>10,261,273</b> | <b>3,149,356</b> | <b>16,748,816</b> |
| General Appropriations Bill Line Items                                |                |                  |                   |                  | -                 |
| 1. Health Facility Surveyors  | 2.0            | 159,645          |                   |                  | 159,645           |
| <del>2. Healthcare Recruitment Programs Move to Gbill \$796,100</del> |                |                  |                   |                  |                   |
| 3. Health Protection Inspections                                      |                | 5,913            |                   |                  | 5,913             |
| 4   |                |                  |                   |                  | -                 |
| <b>General Appropriations Bill Subtotal</b>                           | <b>70.0</b>    | <b>3,503,745</b> | <b>10,261,273</b> | <b>3,149,356</b> | <b>16,914,374</b> |
| FY17 Special Appropriation Line Items                                 |                |                  |                   |                  | -                 |
| 1   |                |                  |                   |                  | -                 |
| <b>Special Appropriations Subtotal</b>                                |                | -                | -                 | -                | -                 |
| <b>Total All Appropriations</b>                                       | <b>70.0</b>    | <b>3,503,745</b> | <b>10,261,273</b> | <b>3,149,356</b> | <b>16,914,374</b> |

# HEALTH

MOTION BY: Haverly / Jensen

DIV OF FAMILY & COMMUNITY HEALTH

February 25, 2016

Budget Unit:

0904

|   | FTE             | General<br>Funds | Federal<br>Funds  | Other<br>Funds   | Total<br>Funds    |
|---|-----------------|------------------|-------------------|------------------|-------------------|
| Prior Year Items                            |                 |                  |                   |                  | -                 |
| Prior Year Reversion                        |                 |                  |                   |                  | -                 |
| Prior Year Amend GBill Increase (Decrease)  |                 |                  | na                | na               | -                 |
| Prior Year Transfers In (Out)               |                 | (85,000)         | na                | na               | (85,000)          |
| <b>Original FY16 G-Bill Appropriation</b>   | <b>188.5</b>    | <b>4,153,250</b> | <b>25,518,844</b> | <b>5,930,750</b> | <b>35,602,844</b> |
| Captive Insurance Distribution              |                 | -                | -                 | -                | -                 |
| Bureau Billings Distribution                |                 | 8,543            | 32,736            | 3,933            | 45,212            |
| Market Adjustments                          |                 | 17,275           | 72,945            | 11,939           | 102,159           |
| Movement toward Market Value                |                 | 30,523           | 148,849           | 12,639           | 192,011           |
| <b>FY16 G-Bill With Pool Distributions</b>  | <b>188.5</b>    | <b>4,209,591</b> | <b>25,773,374</b> | <b>5,959,261</b> | <b>35,942,226</b> |
| Base Transfers and Board Actions            |                 | (50,000)         | -                 | -                | (50,000)          |
| <b>FY16 Revised Budget and FY17 Base</b>    | <b>GZ 188.5</b> | <b>4,159,591</b> | <b>25,773,374</b> | <b>5,959,261</b> | <b>35,892,226</b> |
| One-Time Supplementals to FY16 in SB48      |                 | 120,000          |                   |                  | 120,000           |
| One-Time Recisions from FY16 in SB48        |                 |                  |                   |                  | -                 |
| <b>Beginning FY17 Base</b>                  | <b>188.5</b>    | <b>4,159,591</b> | <b>25,773,374</b> | <b>5,959,261</b> | <b>35,892,226</b> |
| Personnel Benefit Cost Changes              |                 |                  |                   |                  | -                 |
| Inflationary Adjustments                    |                 | -                | -                 | -                | -                 |
| <b>Maintenance of Current Operations</b>    | <b>188.5</b>    | <b>4,159,591</b> | <b>25,773,374</b> | <b>5,959,261</b> | <b>35,892,226</b> |
| General Appropriations Bill Line Items      | -               |                  |                   | -                | -                 |
| 1. Immunization Billing System              |                 | (80,000)         |                   |                  | (80,000)          |
| 2. Federal Fund Authority Reduction         |                 |                  | (1,500,000)       |                  | (1,500,000)       |
| 3   |                 |                  |                   |                  | -                 |
| <b>General Appropriations Bill Subtotal</b> | <b>188.5</b>    | <b>4,079,591</b> | <b>24,273,374</b> | <b>5,959,261</b> | <b>34,312,226</b> |
| <b>Special Appropriations Subtotal</b>      |                 | -                | -                 | -                | -                 |
| <b>Total All Appropriations</b>             | <b>188.5</b>    | <b>4,079,591</b> | <b>24,273,374</b> | <b>5,959,261</b> | <b>34,312,226</b> |

# HEALTH

## LABORATORY SERVICES

MOTION BY: Haverly / Jensen

February 25, 2016

Budget Unit:

0905

|   | FTE            | General<br>Funds | Federal<br>Funds | Other<br>Funds   | Total<br>Funds   |
|---|----------------|------------------|------------------|------------------|------------------|
| Prior Year Items                            |                |                  |                  |                  | -                |
| Prior Year Reversion                        |                |                  |                  |                  | -                |
| Prior Year Amend GBill Increase (Decrease)  |                |                  | na               | na               | -                |
| Prior Year Transfers In (Out)               |                |                  | na               | na               | -                |
| <b>Original FY16 G-Bill Appropriation</b>   | <b>28.0</b>    | <b>-</b>         | <b>3,270,082</b> | <b>3,282,203</b> | <b>6,552,285</b> |
| Captive Insurance Distribution              |                | -                | -                | -                | -                |
| Bureau Billings Distribution                |                | -                | 15,340           | 34,505           | 49,845           |
| Market Adjustments                          |                | -                | 10,479           | 22,376           | 32,855           |
| Movement toward Market Value                |                | -                | 12,114           | 87,202           | 99,316           |
| <b>FY16 G-Bill With Pool Distributions</b>  | <b>28.0</b>    | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |
| Base Transfers and Board Actions            |                | -                | -                | -                | -                |
| <b>FY16 Revised Budget and FY17 Base</b>    | <b>GZ 28.0</b> | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |
| One-Time Supplementals to FY16 in SB48      |                |                  |                  |                  | -                |
| One-Time Recisions from FY16 in SB48        |                |                  |                  |                  | -                |
| <b>Beginning FY17 Base</b>                  | <b>28.0</b>    | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |
| Personnel Benefit Cost Changes              |                |                  |                  |                  | -                |
| Inflationary Adjustments                    |                | -                | -                | -                | -                |
| <b>Maintenance of Current Operations</b>    | <b>28.0</b>    | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |
| General Appropriations Bill Line Items      | -              | -                | -                | -                | -                |
| 1   |                |                  |                  |                  | -                |
| 2   |                |                  |                  |                  | -                |
| <b>General Appropriations Bill Subtotal</b> | <b>28.0</b>    | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |
| <b>Special Appropriations Subtotal</b>      |                | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total All Appropriations</b>             | <b>28.0</b>    | <b>-</b>         | <b>3,308,015</b> | <b>3,426,286</b> | <b>6,734,301</b> |

# HEALTH

## CORRECTIONAL HEALTH

MOTION BY: Haverly / Jensen

March 10, 2016

Budget Unit:

0906

|  | FTE     | General<br>Funds | Federal<br>Funds | Other<br>Funds    | Total<br>Funds    |
|--|---------|------------------|------------------|-------------------|-------------------|
| Prior Year Items                               |         |                  |                  |                   | -                 |
| Prior Year Reversion                           |         |                  |                  |                   | -                 |
| Prior Year Amend GBill Increase (Decrease)     |         |                  | na               | na                | -                 |
| Prior Year Transfers In (Out)                  |         |                  | na               | na                | -                 |
| <b>Original FY16 G-Bill Appropriation</b>      | 87.0    | -                | -                | 19,566,830        | <b>19,566,830</b> |
| Captive Insurance Distribution                 |         | -                | -                | -                 | -                 |
| Bureau Billings Distribution                   |         | -                | -                | 7,902             | <b>7,902</b>      |
| Market Adjustments                             |         | -                | -                | 36,998            | <b>36,998</b>     |
| Movement toward Market Value                   |         | -                | -                | 84,527            | <b>84,527</b>     |
| <b>FY16 G-Bill With Pool Distributions</b>     | 87.0    | -                | -                | <b>19,696,257</b> | <b>19,696,257</b> |
| Base Transfers and Board Actions               |         | -                | -                | -                 | -                 |
| <b>FY16 Revised Budget and FY17 Base</b>       | GZ 87.0 | -                | -                | <b>19,696,257</b> | <b>19,696,257</b> |
| One-Time Supplementals to FY16 in SB48         |         | -                | -                | 736,395           | 736,395           |
| One-Time Recisions from FY16 in SB48           |         |                  |                  |                   | -                 |
| <b>Beginning FY17 Base</b>                     | 87.0    | -                | -                | <b>19,696,257</b> | <b>19,696,257</b> |
| Personnel Benefit Cost Changes                 |         |                  |                  |                   | -                 |
| Inflationary Adjustments - 2.7% Provider Infl. |         | -                | -                | 36,352            | <b>36,352</b>     |
| <b>Maintenance of Current Operations</b>       | 87.0    | -                | -                | <b>19,732,609</b> | <b>19,732,609</b> |
| General Appropriations Bill Line Items         | -       | -                | -                |                   | -                 |
| 1. Utilization and Cost Increases              |         |                  |                  | 1,086,630         | <b>1,086,630</b>  |
| 2. Prescription Drugs for Hep C                |         |                  |                  | 224,000           | <b>224,000</b>    |
| <b>3. .72% to Community Based Providers</b>    |         | -                | -                | <b>9,694</b>      | <b>9,694</b>      |
| 4  |         |                  |                  |                   | -                 |
| <b>General Appropriations Bill Subtotal</b>    | 87.0    | -                | -                | <b>21,052,933</b> | <b>21,052,933</b> |
| <b>Special Appropriations Subtotal</b>         |         | -                | -                | -                 | -                 |
| <b>Total All Appropriations</b>                | 87.0    | -                | -                | <b>21,052,933</b> | <b>21,052,933</b> |

# HEALTH

## TOBACCO PREVENTION

MOTION BY: Haverly / Jensen

March 3, 2016

Budget Unit:

0907

|   | FTE    | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|--------|------------------|------------------|----------------|----------------|
| Prior Year Items                            |        |                  |                  |                | -              |
| Prior Year Reversion                        |        |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |        |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |        |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | 3.0    | -                | 1,542,413        | 4,500,038      | 6,042,451      |
| Captive Insurance Distribution              |        | -                | -                | -              | -              |
| Bureau Billings Distribution                |        | -                | 2,217            | 174            | 2,391          |
| Market Adjustments                          |        | -                | 3,918            | -              | 3,918          |
| Movement toward Market Value                |        | -                | 4,137            | -              | 4,137          |
| <b>FY16 G-Bill With Pool Distributions</b>  | 3.0    | -                | 1,552,685        | 4,500,212      | 6,052,897      |
| Base Transfers and Board Actions            |        | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ 3.0 | -                | 1,552,685        | 4,500,212      | 6,052,897      |
| One-Time Supplementals to FY16 in SB48      |        |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |        |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | 3.0    | -                | 1,552,685        | 4,500,212      | 6,052,897      |
| Personnel Benefit Cost Changes              |        |                  |                  |                | -              |
| Inflationary Adjustments                    |        | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | 3.0    | -                | 1,552,685        | 4,500,212      | 6,052,897      |
| General Appropriations Bill Line Items      | -      | -                | -                | -              | -              |
| 1   |        |                  |                  |                | -              |
| 2   |        |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | 3.0    | -                | 1,552,685        | 4,500,212      | 6,052,897      |
| <b>Special Appropriations Subtotal</b>      |        | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | 3.0    | -                | 1,552,685        | 4,500,212      | 6,052,897      |

# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF CHIROPRACTIC EXAMINERS

March 10, 2016

Budget Unit:

09201

|   | FTE           | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|---------------|------------------|------------------|----------------|----------------|
| Prior Year Items                            |               |                  |                  |                | -              |
| Prior Year Reversion                        |               |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |               |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |               |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>108,576</b> | <b>108,576</b> |
| Captive Insurance Distribution              |               | -                | -                | -              | -              |
| Bureau Billings Distribution                |               | -                | -                | -              | -              |
| Market Adjustments                          |               | -                | -                | 975            | 975            |
| Movement toward Market Value                |               | -                | -                | 982            | 982            |
| <b>FY16 G-Bill With Pool Distributions</b>  | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |
| Base Transfers and Board Actions            |               | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | <b>GZ 1.0</b> | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |
| One-Time Supplementals to FY16 in SB48      |               |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |               |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |
| Personnel Benefit Cost Changes              |               |                  |                  |                | -              |
| Inflationary Adjustments                    |               | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |
| General Appropriations Bill Line Items      | -             | -                | -                | -              | -              |
| 1   |               |                  |                  |                | -              |
| 2   |               |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |
| <b>Special Appropriations Subtotal</b>      |               | <b>-</b>         | <b>-</b>         | <b>-</b>       | <b>-</b>       |
| <b>Total All Appropriations</b>             | <b>1.0</b>    | <b>-</b>         | <b>-</b>         | <b>110,533</b> | <b>110,533</b> |

# HEALTH

BOARD OF DENTISTRY

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09202

|  | FTE | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|--|-----|------------------|------------------|----------------|----------------|
| Prior Year Items                             |     |                  |                  |                | -              |
| Prior Year Reversion                         |     |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)   |     |                  | na               | na             | -              |
| Prior Year Transfers In (Out)                |     |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>    | -   | -                | -                | 312,003        | <b>312,003</b> |
| Captive Insurance Distribution               |     | -                | -                | -              | -              |
| Bureau Billings Distribution                 |     | -                | -                | -              | -              |
| Market Adjustments                           |     | -                | -                | 187            | <b>187</b>     |
| Movement toward Market Value                 |     | -                | -                | 42             | <b>42</b>      |
| <b>FY16 G-Bill With Pool Distributions</b>   | -   | -                | -                | <b>312,232</b> | <b>312,232</b> |
| Base Transfers and Board Actions             |     | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>     | GZ  | -                | -                | <b>312,232</b> | <b>312,232</b> |
| One-Time Supplementals to FY16 in SB48       |     |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48         |     |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                   | -   | -                | -                | <b>312,232</b> | <b>312,232</b> |
| Personnel Benefit Cost Changes               |     |                  |                  |                | -              |
| Inflationary Adjustments                     |     | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>     | -   | -                | -                | <b>312,232</b> | <b>312,232</b> |
| General Appropriations Bill Line Items       |     |                  |                  |                | -              |
| 1. Increase Other Fund Expenditure Authority |     |                  |                  | 23,937         | <b>23,937</b>  |
| 2  |     |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b>  | -   | -                | -                | <b>336,169</b> | <b>336,169</b> |
| <b>Special Appropriations Subtotal</b>       |     | -                | -                | -              | -              |
| <b>Total All Appropriations</b>              | -   | -                | -                | <b>336,169</b> | <b>336,169</b> |



# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF HEARING AID DISPENSERS

March 10, 2016

Budget Unit:

09203

|   | FTE | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|-----|------------------|------------------|----------------|----------------|
| Prior Year Items                            |     |                  |                  |                | -              |
| Prior Year Reversion                        |     |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |     |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |     |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | -   | -                | -                | 24,861         | <b>24,861</b>  |
| Captive Insurance Distribution              |     | -                | -                | -              | -              |
| Bureau Billings Distribution                |     | -                | -                | -              | -              |
| Market Adjustments                          |     | -                | -                | 22             | <b>22</b>      |
| Movement toward Market Value                |     | -                | -                | 4              | <b>4</b>       |
| <b>FY16 G-Bill With Pool Distributions</b>  | -   | -                | -                | <b>24,887</b>  | <b>24,887</b>  |
| Base Transfers and Board Actions            |     | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ  | -                | -                | <b>24,887</b>  | <b>24,887</b>  |
| One-Time Supplementals to FY16 in SB48      |     |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |     |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | -   | -                | -                | <b>24,887</b>  | <b>24,887</b>  |
| Personnel Benefit Cost Changes              |     |                  |                  |                | -              |
| Inflationary Adjustments                    |     | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | -   | -                | -                | <b>24,887</b>  | <b>24,887</b>  |
| General Appropriations Bill Line Items      | -   | -                | -                | -              | -              |
| 1   |     |                  |                  |                | -              |
| 2   |     |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | -   | -                | -                | <b>24,887</b>  | <b>24,887</b>  |
| <b>Special Appropriations Subtotal</b>      |     | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | -   | -                | -                | <b>24,887</b>  | <b>24,887</b>  |

# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF FUNERAL SERVICE

March 10, 2016

Budget Unit:

09204

|   | FTE | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|-----|------------------|------------------|----------------|----------------|
| Prior Year Items                            |     |                  |                  |                | -              |
| Prior Year Reversion                        |     |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |     |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |     |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | -   | -                | -                | 73,445         | 73,445         |
| Captive Insurance Distribution              |     | -                | -                | -              | -              |
| Bureau Billings Distribution                |     | -                | -                | -              | -              |
| Market Adjustments                          |     | -                | -                | 176            | 176            |
| Movement toward Market Value                |     | -                | -                | 27             | 27             |
| <b>FY16 G-Bill With Pool Distributions</b>  | -   | -                | -                | 73,648         | 73,648         |
| Base Transfers and Board Actions            |     | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ  | -                | -                | 73,648         | 73,648         |
| One-Time Supplementals to FY16 in SB48      |     |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |     |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | -   | -                | -                | 73,648         | 73,648         |
| Personnel Benefit Cost Changes              |     |                  |                  |                | -              |
| Inflationary Adjustments                    |     | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | -   | -                | -                | 73,648         | 73,648         |
| General Appropriations Bill Line Items      | -   | -                | -                | -              | -              |
| 1   |     |                  |                  |                | -              |
| 2   |     |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | -   | -                | -                | 73,648         | 73,648         |
| <b>Special Appropriations Subtotal</b>      |     | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | -   | -                | -                | 73,648         | 73,648         |

# HEALTH

BOARD OF MED & OSTEO EXAMINERS

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09205

|   | FTE           | General<br>Funds | Federal<br>Funds | Other<br>Funds   | Total<br>Funds   |
|---|---------------|------------------|------------------|------------------|------------------|
| Prior Year Items                            |               |                  |                  |                  | -                |
| Prior Year Reversion                        |               |                  |                  |                  | -                |
| Prior Year Amend GBill Increase (Decrease)  |               |                  | na               | na               | -                |
| Prior Year Transfers In (Out)               |               |                  | na               | na               | -                |
| <b>Original FY16 G-Bill Appropriation</b>   | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,011,493</b> | <b>1,011,493</b> |
| Captive Insurance Distribution              |               | -                | -                | -                | -                |
| Bureau Billings Distribution                |               | -                | -                | -                | -                |
| Market Adjustments                          |               | -                | -                | 6,300            | 6,300            |
| Movement toward Market Value                |               | -                | -                | 7,910            | 7,910            |
| <b>FY16 G-Bill With Pool Distributions</b>  | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |
| Base Transfers and Board Actions            |               | -                | -                | -                | -                |
| <b>FY16 Revised Budget and FY17 Base</b>    | <b>GZ 7.0</b> | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |
| One-Time Supplementals to FY16 in SB48      |               |                  |                  |                  | -                |
| One-Time Recisions from FY16 in SB48        |               |                  |                  |                  | -                |
| <b>Beginning FY17 Base</b>                  | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |
| Personnel Benefit Cost Changes              |               |                  |                  |                  | -                |
| Inflationary Adjustments                    |               | -                | -                | -                | -                |
| <b>Maintenance of Current Operations</b>    | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |
| General Appropriations Bill Line Items      | -             | -                | -                | -                | -                |
| 1   |               |                  |                  |                  | -                |
| 2   |               |                  |                  |                  | -                |
| <b>General Appropriations Bill Subtotal</b> | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |
| <b>Special Appropriations Subtotal</b>      |               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total All Appropriations</b>             | <b>7.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,025,703</b> | <b>1,025,703</b> |

# HEALTH

BOARD OF NURSING

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09206

|  | FTE           | General<br>Funds | Federal<br>Funds | Other<br>Funds   | Total<br>Funds   |
|--|---------------|------------------|------------------|------------------|------------------|
| Prior Year Items                             |               |                  |                  |                  | -                |
| Prior Year Reversion                         |               |                  |                  |                  | -                |
| Prior Year Amend GBill Increase (Decrease)   |               |                  | na               | na               | -                |
| Prior Year Transfers In (Out)                |               |                  | na               | na               | -                |
| <b>Original FY16 G-Bill Appropriation</b>    | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,214,449</b> | <b>1,214,449</b> |
| Captive Insurance Distribution               |               | -                | -                | -                | -                |
| Bureau Billings Distribution                 |               | -                | -                | 3,186            | 3,186            |
| Market Adjustments                           |               | -                | -                | 4,802            | 4,802            |
| Movement toward Market Value                 |               | -                | -                | 7,191            | 7,191            |
| <b>FY16 G-Bill With Pool Distributions</b>   | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,229,628</b> | <b>1,229,628</b> |
| Base Transfers and Board Actions             |               | -                | -                | -                | -                |
| <b>FY16 Revised Budget and FY17 Base</b>     | <b>GZ 9.0</b> | <b>-</b>         | <b>-</b>         | <b>1,229,628</b> | <b>1,229,628</b> |
| One-Time Supplementals to FY16 in SB48       |               |                  |                  |                  | -                |
| One-Time Recisions from FY16 in SB48         |               |                  |                  |                  | -                |
| <b>Beginning FY17 Base</b>                   | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,229,628</b> | <b>1,229,628</b> |
| Personnel Benefit Cost Changes               |               |                  |                  |                  | -                |
| Inflationary Adjustments                     |               | -                | -                | -                | -                |
| <b>Maintenance of Current Operations</b>     | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,229,628</b> | <b>1,229,628</b> |
| General Appropriations Bill Line Items       | -             | -                | -                |                  | -                |
| 1. Increase Other Fund Expenditure Authority |               |                  |                  | 90,500           | 90,500           |
| 2  |               |                  |                  |                  | -                |
| <b>General Appropriations Bill Subtotal</b>  | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,320,128</b> | <b>1,320,128</b> |
| <b>Special Appropriations Subtotal</b>       |               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total All Appropriations</b>              | <b>9.0</b>    | <b>-</b>         | <b>-</b>         | <b>1,320,128</b> | <b>1,320,128</b> |

# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF NURSING HOME ADMIN

March 10, 2016

Budget Unit:

09207

|  | FTE | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|--|-----|------------------|------------------|----------------|----------------|
| Prior Year Items                             |     |                  |                  |                | -              |
| Prior Year Reversion                         |     |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)   |     |                  | na               | na             | -              |
| Prior Year Transfers In (Out)                |     |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>    | -   | -                | -                | 57,334         | <b>57,334</b>  |
| Captive Insurance Distribution               |     | -                | -                | -              | -              |
| Bureau Billings Distribution                 |     | -                | -                | -              | -              |
| Market Adjustments                           |     | -                | -                | 44             | <b>44</b>      |
| Movement toward Market Value                 |     | -                | -                | 6              | <b>6</b>       |
| <b>FY16 G-Bill With Pool Distributions</b>   | -   | -                | -                | <b>57,384</b>  | <b>57,384</b>  |
| Base Transfers and Board Actions             |     | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>     | GZ  | -                | -                | <b>57,384</b>  | <b>57,384</b>  |
| One-Time Supplementals to FY16 in SB48       |     |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48         |     |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                   | -   | -                | -                | <b>57,384</b>  | <b>57,384</b>  |
| Personnel Benefit Cost Changes               |     |                  |                  |                | -              |
| Inflationary Adjustments                     |     | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>     | -   | -                | -                | <b>57,384</b>  | <b>57,384</b>  |
| General Appropriations Bill Line Items       |     | -                | -                |                | -              |
| 1. Increase Other Fund Expenditure Authority |     |                  |                  | 2,000          | 2,000          |
| 2  |     |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b>  | -   | -                | -                | <b>59,384</b>  | <b>59,384</b>  |
| <b>Special Appropriations Subtotal</b>       |     | -                | -                | -              | -              |
| <b>Total All Appropriations</b>              | -   | -                | -                | <b>59,384</b>  | <b>59,384</b>  |

# HEALTH

BOARD OF OPTOMETRY

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09208

|  | FTE  | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|--|------|------------------|------------------|----------------|----------------|
| Prior Year Items                             |      |                  |                  |                | -              |
| Prior Year Reversion                         |      |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)   |      |                  | na               | na             | -              |
| Prior Year Transfers In (Out)                |      |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>    | -    | -                | -                | 56,582         | <b>56,582</b>  |
| Captive Insurance Distribution               |      | -                | -                | -              | -              |
| Bureau Billings Distribution                 |      | -                | -                | -              | -              |
| Market Adjustments                           |      | -                | -                | 28             | <b>28</b>      |
| Movement toward Market Value                 |      | -                | -                | 4              | <b>4</b>       |
| <b>FY16 G-Bill With Pool Distributions</b>   | -    | -                | -                | <b>56,614</b>  | <b>56,614</b>  |
| Base Transfers and Board Actions             |      | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>     | GZ - | -                | -                | <b>56,614</b>  | <b>56,614</b>  |
| One-Time Supplementals to FY16 in SB48       |      |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48         |      |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                   | -    | -                | -                | <b>56,614</b>  | <b>56,614</b>  |
| Personnel Benefit Cost Changes               |      |                  |                  |                | -              |
| Inflationary Adjustments                     |      | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>     | -    | -                | -                | <b>56,614</b>  | <b>56,614</b>  |
| General Appropriations Bill Line Items       | -    | -                | -                |                | -              |
| 1. Increase Other Fund Expenditure Authority |      |                  |                  | 12,832         | <b>12,832</b>  |
| 2  |      |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b>  | -    | -                | -                | <b>69,446</b>  | <b>69,446</b>  |
| <b>Special Appropriations Subtotal</b>       |      | -                | -                | -              | -              |
| <b>Total All Appropriations</b>              | -    | -                | -                | <b>69,446</b>  | <b>69,446</b>  |

# HEALTH

BOARD OF PHARMACY

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09209

|  | FTE           | General<br>Funds | Federal<br>Funds | Other<br>Funds   | Total<br>Funds   |
|--|---------------|------------------|------------------|------------------|------------------|
| Prior Year Items                               |               |                  |                  |                  | -                |
| Prior Year Reversion                           |               |                  |                  |                  | -                |
| Prior Year Amend GBill Increase (Decrease)     |               |                  | na               | na               | -                |
| Prior Year Transfers In (Out)                  |               |                  | na               | na               | -                |
| <b>Original FY16 G-Bill Appropriation</b>      | <b>5.2</b>    | <b>-</b>         | <b>202,311</b>   | <b>855,135</b>   | <b>1,057,446</b> |
| Captive Insurance Distribution                 |               | -                | -                | -                | -                |
| Bureau Billings Distribution                   |               | -                | 81               | -                | 81               |
| Market Adjustments                             |               | -                | 1,370            | 7,024            | 8,394            |
| Movement toward Market Value                   |               | -                | 1,599            | 6,577            | 8,176            |
| <b>FY16 G-Bill With Pool Distributions</b>     | <b>5.2</b>    | <b>-</b>         | <b>205,361</b>   | <b>868,736</b>   | <b>1,074,097</b> |
| Base Transfers and Board Actions               |               | -                | -                | -                | -                |
| <b>FY16 Revised Budget and FY17 Base</b>       | <b>GZ 5.2</b> | <b>-</b>         | <b>205,361</b>   | <b>868,736</b>   | <b>1,074,097</b> |
| One-Time Supplementals to FY16 in SB48         |               |                  |                  |                  | -                |
| One-Time Recisions from FY16 in SB48           |               |                  |                  |                  | -                |
| <b>Beginning FY17 Base</b>                     | <b>5.2</b>    | <b>-</b>         | <b>205,361</b>   | <b>868,736</b>   | <b>1,074,097</b> |
| Personnel Benefit Cost Changes                 |               |                  |                  |                  | -                |
| Inflationary Adjustments                       |               | -                | -                | -                | -                |
| <b>Maintenance of Current Operations</b>       | <b>5.2</b>    | <b>-</b>         | <b>205,361</b>   | <b>868,736</b>   | <b>1,074,097</b> |
| General Appropriations Bill Line Items         |               | -                |                  |                  | -                |
| 1. Increase Other Fund Expenditure Authority   | 0.7           |                  |                  | 267,184          | 267,184          |
| 2. Decrease Federal Fund Expenditure Authority |               |                  | (205,361)        |                  | (205,361)        |
| 3  |               |                  |                  |                  | -                |
| <b>General Appropriations Bill Subtotal</b>    | <b>5.9</b>    | <b>-</b>         | <b>-</b>         | <b>1,135,920</b> | <b>1,135,920</b> |
| <b>Special Appropriations Subtotal</b>         |               | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Total All Appropriations</b>                | <b>5.9</b>    | <b>-</b>         | <b>-</b>         | <b>1,135,920</b> | <b>1,135,920</b> |

# HEALTH

BOARD OF PODIATRY EXAMINERS

MOTION BY: Tidemann / Dryden

March 10, 2016

Budget Unit:

09210

|   | FTE | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|-----|------------------|------------------|----------------|----------------|
| Prior Year Items                            |     |                  |                  |                | -              |
| Prior Year Reversion                        |     |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |     |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |     |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | -   | -                | -                | 21,470         | <b>21,470</b>  |
| Captive Insurance Distribution              |     | -                | -                | -              | -              |
| Bureau Billings Distribution                |     | -                | -                | -              | -              |
| Market Adjustments                          |     | -                | -                | 5              | <b>5</b>       |
| Movement toward Market Value                |     | -                | -                | -              | -              |
| <b>FY16 G-Bill With Pool Distributions</b>  | -   | -                | -                | 21,475         | <b>21,475</b>  |
| Base Transfers and Board Actions            |     | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ  | -                | -                | 21,475         | <b>21,475</b>  |
| One-Time Supplementals to FY16 in SB48      |     |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |     |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | -   | -                | -                | 21,475         | <b>21,475</b>  |
| Personnel Benefit Cost Changes              |     |                  |                  |                | -              |
| Inflationary Adjustments                    |     | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | -   | -                | -                | 21,475         | <b>21,475</b>  |
| General Appropriations Bill Line Items      |     | -                | -                | -              | -              |
| 1   |     |                  |                  |                | -              |
| 2   |     |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | -   | -                | -                | 21,475         | <b>21,475</b>  |
| <b>Special Appropriations Subtotal</b>      |     | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | -   | -                | -                | 21,475         | <b>21,475</b>  |



# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF MASSAGE THERAPY

March 10, 2016

Budget Unit:

09211

|  | FTE  | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|--|------|------------------|------------------|----------------|----------------|
| Prior Year Items                             |      |                  |                  |                | -              |
| Prior Year Reversion                         |      |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)   |      |                  | na               | na             | -              |
| Prior Year Transfers In (Out)                |      |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>    | -    | -                | -                | 80,940         | <b>80,940</b>  |
| Captive Insurance Distribution               |      | -                | -                | -              | -              |
| Bureau Billings Distribution                 |      | -                | -                | -              | -              |
| Market Adjustments                           |      | -                | -                | 45             | 45             |
| Movement toward Market Value                 |      | -                | -                | 3              | 3              |
| <b>FY16 G-Bill With Pool Distributions</b>   | -    | -                | -                | 80,988         | <b>80,988</b>  |
| Base Transfers and Board Actions             |      | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>     | GZ - | -                | -                | 80,988         | <b>80,988</b>  |
| One-Time Supplementals to FY16 in SB48       |      |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48         |      |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                   | -    | -                | -                | 80,988         | <b>80,988</b>  |
| Personnel Benefit Cost Changes               |      |                  |                  |                | -              |
| Inflationary Adjustments                     |      | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>     | -    | -                | -                | 80,988         | <b>80,988</b>  |
| General Appropriations Bill Line Items       | -    | -                | -                |                | -              |
| 1. Increase Other Fund Expenditure Authority |      |                  |                  | 5,991          | 5,991          |
| 2  |      |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b>  | -    | -                | -                | 86,979         | <b>86,979</b>  |
| <b>Special Appropriations Subtotal</b>       |      | -                | -                | -              | -              |
| <b>Total All Appropriations</b>              | -    | -                | -                | 86,979         | <b>86,979</b>  |

# HEALTH

MOTION BY: Tidemann / Dryden

BOARD OF SPEECH-LANGUAGE PATHOLOGY

March 10, 2016

Budget Unit:

09212

|   | FTE  | General<br>Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds |
|---|------|------------------|------------------|----------------|----------------|
| Prior Year Items                            |      |                  |                  |                | -              |
| Prior Year Reversion                        |      |                  |                  |                | -              |
| Prior Year Amend GBill Increase (Decrease)  |      |                  | na               | na             | -              |
| Prior Year Transfers In (Out)               |      |                  | na               | na             | -              |
| <b>Original FY16 G-Bill Appropriation</b>   | -    | -                | -                | 46,062         | <b>46,062</b>  |
| Captive Insurance Distribution              |      | -                | -                | -              | -              |
| Bureau Billings Distribution                |      | -                | -                | 120            | <b>120</b>     |
| Market Adjustments                          |      | -                | -                | 21             | <b>21</b>      |
| Movement toward Market Value                |      | -                | -                | 4              | <b>4</b>       |
| <b>FY16 G-Bill With Pool Distributions</b>  | -    | -                | -                | 46,207         | <b>46,207</b>  |
| Base Transfers and Board Actions            |      | -                | -                | -              | -              |
| <b>FY16 Revised Budget and FY17 Base</b>    | GZ - | -                | -                | 46,207         | <b>46,207</b>  |
| One-Time Supplementals to FY16 in SB48      |      |                  |                  |                | -              |
| One-Time Recisions from FY16 in SB48        |      |                  |                  |                | -              |
| <b>Beginning FY17 Base</b>                  | -    | -                | -                | 46,207         | <b>46,207</b>  |
| Personnel Benefit Cost Changes              |      |                  |                  |                | -              |
| Inflationary Adjustments                    |      | -                | -                | -              | -              |
| <b>Maintenance of Current Operations</b>    | -    | -                | -                | 46,207         | <b>46,207</b>  |
| General Appropriations Bill Line Items      | -    | -                | -                | -              | -              |
| 1   |      |                  |                  |                | -              |
| 2   |      |                  |                  |                | -              |
| <b>General Appropriations Bill Subtotal</b> | -    | -                | -                | 46,207         | <b>46,207</b>  |
| <b>Special Appropriations Subtotal</b>      |      | -                | -                | -              | -              |
| <b>Total All Appropriations</b>             | -    | -                | -                | 46,207         | <b>46,207</b>  |